

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (222A020001) CBC District II  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 12,015,201	\$ 12,789,649	\$ 12,789,649	\$ 12,789,649
Other Resources				
Balance Brought Forward (Approps	707,697	341,943	373,179	0
Receipts				
Federal Support	186,667	240,663	240,663	240,663
Intra State Receipts	292,539	0	0	0
Reimbursement from Other Agenci	173,944	65,000	65,000	65,000
Interest	4,771	5,000	5,000	5,000
Fees, Licenses & Permits	595,860	625,866	617,500	617,500
Refunds & Reimbursements	953,332	1,087,531	1,087,531	1,460,710
Other	56,034	35,000	35,000	35,000
	<u>2,263,147</u>	<u>2,059,060</u>	<u>2,050,694</u>	<u>2,423,873</u>
Total Resources	<u>\$ 14,986,045</u>	<u>\$ 15,190,652</u>	<u>\$ 15,213,522</u>	<u>\$ 15,213,522</u>
 FTE	 <u>137.00</u>	 <u>134.75</u>	 <u>134.75</u>	 <u>134.75</u>
Disposition of Resources				
Personal Services-Salaries	\$ 12,843,937	\$ 13,431,366	\$ 13,446,236	\$ 13,446,236
Personal Travel In State	54,074	41,385	41,385	41,385
State Vehicle Operation	19,583	20,475	20,475	20,475
Personal Travel Out of State	3,093	22,550	22,550	22,550
Office Supplies	21,504	31,600	31,600	31,600
Facility Maintenance Supplies	2,560	3,700	3,700	3,700
Professional & Scientific Supplies	49,710	41,268	45,268	45,268
Housing & Subsistence Supplies	63,778	68,000	68,000	68,000

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	3,249	4,306	4,306	4,306
Food	242,940	241,000	241,000	241,000
Communications	152,303	201,509	201,509	201,509
Rentals	171,511	174,429	174,429	174,429
Utilities	156,248	160,000	160,000	160,000
Professional & Scientific Services	230,858	321,753	321,753	321,753
Outside Services	63,823	67,222	67,222	67,222
Advertising & Publicity	980	840	840	840
Outside Repairs/Service	92,634	93,902	96,902	96,902
Reimbursement to Other Agencies	21,718	23,904	23,904	23,904
ITS Reimbursements	82,436	83,005	83,005	83,005
Equipment	61,768	3,000	3,000	3,000
Office Equipment	13,467	0	0	0
Equipment - Non-Inventory	8,128	10,500	10,500	10,500
IT Equipment	198,277	70,005	71,005	71,005
Other Expense & Obligations	59,907	62,633	62,633	62,633
Capitals	25,616	12,300	12,300	12,300
Balance Carry Forward (Approps)	341,943	0	0	0
Total Disposition of Resources	<u>\$ 14,986,045</u>	<u>\$ 15,190,652</u>	<u>\$ 15,213,522</u>	<u>\$ 15,213,522</u>